



2005-06 REVISED/NEW FEE REQUESTS
PROGRAM SUMMARY

GROUP NAME: Administrative/Executive
DEPARTMENT NAME: County Counsel
FUND NAME : General
BUDGET UNIT: Administrative/Executive
PROGRAM: Litigation

PROGRAM APPROPRIATION AS CURRENTLY BUDGETED	
Budgeted Appropriation	\$ 8,716,731

PROGRAM APPROPRIATION IF FEE REVISIONS ARE ACCEPTED	
Revised Appropriation	\$ 8,808,231

DIFFERENCES
(See Following Page
for Details)

\$ 91,500

PROGRAM FUNDING SOURCES AS CURRENTLY BUDGETED	
Current Fee Revenue for listed fees	468,000
Fee Revenue for fees not listed	4,788,611
Non Fee Revenue	
Local Cost	3,460,120
Budgeted Sources	\$ 8,716,731

PROGRAM FUNDING SOURCES IF FEE REVISIONS ARE ACCEPTED	
Fee Revenue for listed fees	559,500
Fee Revenue for fees not listed	4,788,611
Non Fee Revenue	-
Local Cost	3,460,120
Revised Sources	\$ 8,808,231

91,500
-
-
-
\$ 91,500

SUMMARY OF JUSTIFICATION FOR FEE REQUEST(S)	
Change in Employee Related Costs	76,508
Inflationary Costs	
Other	14,992
Total	\$ 91,500

Summary of Justification for Fee Request(s) and the Budgetary Impact to Program if Fee(s) are approved:
County Counsel's paralegal fee has not changed since fiscal year 2001-02. This fee increase is due to salary and benefit adjustments. The fee increase will allow recovery of all of the costs of paralegal services. County Counsel is also recommending a fee of \$90 per hour to recover part of the cost of the law clerk position.



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CURRENT FEE ORDINANCE/ CODE SECTION	FEE TITLE/ DESCRIPTION	CURRENT FEE	CURRENT UNITS IN BUDGET	CURRENT FEE REVENUE	PROPOSED FEE	PROPOSED UNITS	PROPOSED/ NEW FEE REVENUE	CHANGE IN FEE	CHANGE IN UNITS	CHANGE IN REVENUE	INCREASE IN APPROP	JUSTIFICATION FOR REQUEST INCLUDE BUDGETARY IMPACT IF FEE IS APPROVED
16.028 A (b)	Paralegal Fee	\$ 60.00	7,800	\$ 468,000	\$ 70.00	7,800	\$ 546,000	\$ 10.00	-	\$ 78,000	\$ 78,000	Current rate will not fully recover paralegal costs.
16.028 A (d)	Law Clerk Fee	\$ -	-	\$ -	\$ 90.00	150	\$ 13,500	\$ 90.00	150	\$ 13,500	\$ 13,500	New rate will partially cover law clerk costs. Additional revenue form other sources will supplement the cost of this position.